

Kerry Morrison

From: Kerry Morrison
Sent: Tuesday, October 07, 2014 5:53 PM
To: sseyler@andrewsinternational.com; BFarrar@andrewsinternational.com
Cc: Joseph Mariani
Subject: Security budget planning for 2015

Steve and Bill,

We are beginning the process of working on the 2015 budget. I am taking a rough draft to the October meeting (10-16), and then we will do a final draft at the November meeting.

Therefore, we need to start looking at next year's budget and any special needs that you would identify.

Here are some things to consider.

The current narrative that we send to the city says this – and by next month, I'll need to hone in on any changes to this:

- **Average patrol of 496 hours per week plus 79.2 hours for the Director, Assistant Director, and Dispatcher.**
- **This accommodates seven officers on Monday, eight officers a day Tuesday through Saturday, and six Officers on Sunday. Additionally two public safety officers are deployed in the District 8 hours a day, six days a week.**
- **On Saturday, one footbeat will represent a pairing of one officer from Hollywood and the second from the Sunset & Vine BID.**
- **This core scheduling will leave approximately \$25,000 to 30,000 in discretionary patrol funds that would be used to fund special projects and patrols, including a special night-time patrol.**
- **The deployment schedule is always subject to change at the discretion of the Security Committee.**

I have not done an analysis of where we are with the budget/actuals. I used to have Brian generate that report for me on a weekly basis and that has fallen through the cracks. Steve, is that something you are tracking?

However, consulting my spreadsheet prepared by RBZ, here is what my current income/expense statement says:

Total patrol budget: \$1,558,000

Actual through Aug 2014: \$1,009,000

September budget: 129,833

October budget: 129,833

November budget: 129,833

December budget: 129,837

Unspent: 30,000

Let me know if there is any significant deviation from your tracking – and if you anticipate any significant changes to the budget next year.

Kerry